

# Community Colleges

**STARS Number & Budget Unit:** 501 EDFB, 501 EDFC

**Bill Number & Chapter:** S1471 (Chapter 68), H722 (Chapter 273)

PROGRAM DESCRIPTION: Idaho's two community colleges provide quality two-year academic transfer programs; assure adequate functional knowledge for those entering para-professional levels of the labor market; provide skills, attitudes and knowledge to those seeking professional licensure; and programs for continuing adult education and community service.

North Idaho College in Coeur d'Alene and the College of Southern Idaho in Twin Falls, receive appropriated General Fund support from the state and unappropriated funds from property taxes assessed in Kootenai, Twin Falls and Jerome counties, fees paid by other counties whose residents attend either school, student fees, and liquor funds.

<b>DIVISION SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	15,555,000	15,555,000	19,964,000	21,756,400	18,480,600	18,821,600
Percent Change:		0.0%	28.3%	9.0%	(7.4%)	(5.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	11,129,600	0	0	0	0
Operating Expenditures	0	2,558,800	0	0	0	0
Capital Outlay	0	1,866,600	0	0	0	0
Trustee/Benefit	15,555,000	0	19,964,000	21,756,400	18,480,600	18,821,600
Total:	15,555,000	15,555,000	19,964,000	21,756,400	18,480,600	18,821,600
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2002 Original Appropriation</b>	<b>0.00</b>	<b>20,581,400</b>	<b>0</b>	<b>0</b>	<b>20,581,400</b>	
Budget Reduction (Neg. Supp.)	0.00	(617,400)	0	0	(617,400)	
<b>FY 2002 Total Appropriation</b>	<b>0.00</b>	<b>19,964,000</b>	<b>0</b>	<b>0</b>	<b>19,964,000</b>	
Lump Sum Allocation	0.00	0	0	0	0	
<b>FY 2002 Estimated Expenditures</b>	<b>0.00</b>	<b>19,964,000</b>	<b>0</b>	<b>0</b>	<b>19,964,000</b>	
Restore Budget Reduction (Neg. Supp.)	0.00	617,400	0	0	617,400	
Permanent Base Reduction	0.00	(1,847,600)	0	0	(1,847,600)	
<b>FY 2003 Base</b>	<b>0.00</b>	<b>18,733,800</b>	<b>0</b>	<b>0</b>	<b>18,733,800</b>	
Personnel Cost Rollups	0.00	79,400	0	0	79,400	
Nonstandard Adjustments	0.00	7,200	0	0	7,200	
Fund Shifts	0.00	1,200	0	0	1,200	
<b>FY 2003 Maintenance (MCO)</b>	<b>0.00</b>	<b>18,821,600</b>	<b>0</b>	<b>0</b>	<b>18,821,600</b>	
Appropriated as T/B Payments	0.00	0	0	0	0	
<b>FY 2003 Total Appropriation</b>	<b>0.00</b>	<b>18,821,600</b>	<b>0</b>	<b>0</b>	<b>18,821,600</b>	
Change From FY 2002 Original Approp.	0.00	(1,759,800)	0	0	(1,759,800)	
% Change From FY 2002 Original Approp.		(8.6%)			(8.6%)	

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced the Fiscal Year 2002 General Fund appropriation for the two community colleges by 2.9% or \$617,400 due to an economic downturn that produced lower than projected revenues.

APPROPRIATION HIGHLIGHTS: Due to revised projections of substantially lower revenues for the coming fiscal year, this appropriation permanently reduced the FY 2003 General Fund Base by 9.0% or \$1,847,600 from the FY 2002 Original Appropriation. Among Maintenance of Current Operations (MCO) items, personnel benefit costs were funded while inflationary increases and Change in Employee Compensation (CEC) increases were not. However, agencies may fund pay increases from salary savings if possible. Nonstandard Adjustments reflect interagency billing changes, specifically an increase in risk management insurance premium costs. The \$1,200 Fund Shift moves the inflationary increases accruing to the flat, statutory distribution of liquor funds onto the General Fund. The single requested enhancement was not funded.

LEGISLATIVE INTENT: Consistent with past appropriations, this funding will be split evenly between the state's two community colleges.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	18,821,600	0	18,821,600